

Step 1a - Det. Blgs elimin

VA New York Harbor HCS: St. Albans Division								Alternative 1		Alternative 2	
Bldg	Function Title	Yr Built	Floors	Historic ?	Seismic Status	Total DGSF	Vacant GSF	Maintain Building? Y/N	Demo / Divest / EU	Maintain Building? Y/N	Demo / Divest / EU
60	Guard House	1948	2	N	Non-Exempt	2,258	0	N	Demo	N	Demo
64	Boiler Plant	1948	1	N	HR	0	0	N	Demo	N	Demo
65	Garage	1948	1	N	Exempt	19,926	0	N	Demo	N	Demo
85	Nursing Home Care (C wing)	1948	4	N	HR	37,812	0	N	Demo	N	Demo
86	Nursing Home Care (D wing)	1948	6	N	HR	37,234	10,000	N	Demo	N	Demo
87	Nursing Home Care (B wing)	1948	4	N	HR	47,772	0	N	Demo	N	Demo
88	Substance Bldg.	1948	3	N	HR	79,925	0	N	Demo	Y	N/A
89	Nursing Home Care/Clinical	1948	7	N	HR	103,546	0	N	Demo	N	Demo
90	Radiation Therapy	1948	1	N	HR	0	6,122	N	Demo	N	Demo
91	Admin/Vacant NHCU	1948	5	N	HR	20,286	12,128	N	Demo	N	Demo
92	Shops/Vacant NHCU	1948	4	N	HR	8,396	31,212	N	Demo	N	Demo
93	EMS/Vacant NHCU	1948	6	N	HR	6,477	33,840	N	Demo	N	Demo
165	NYS Drug Treatment/J-CAP	1960	1	N		24,454	0	Y	N/A	Y	N/A
166	NYS Drug Treatment/J-CAP	1960	1	N		8,838	0	Y	N/A	Y	N/A
167	Generator Building			N		0	0	N	Demo	N	Demo
168	Generator Building			N		0	0	N	Demo	N	Demo
169	Electrical Substation			N		0	0	N	Demo	N	Demo
173	Laundry	1948	2	N	Non-Exempt	50,000	0	Y	N/A	Y	N/A
175	Water Tank	1992		N		0	0	N	Demo	N	Demo
176	Pump Station			N		0	0	N	Demo	N	Demo
						446,924	93,302		Acres avail †		Acres avail †
	Acreage					55			17		17

 = VSSC completed

 = VISN completed

† Estimated 30% of total acreage

Step 1b - Det vacant space

VA New York Harbor HCS: St. Albans Division						
	Vacant SF	SF to be Demolished	SF to be for Enhanced Use	SF to be divested	SF to be outleased	Remaining Vacant
Existing MP 2022						
Alt # 1	364,038	241,078	0	0	0	122,960
Alt # 2	343,711	230,109	0	0	0	113,602

= VSSC completed

= VISN completed

Describe Alternatives:

Alt # 1	Fully demolish all buildings except 165/166 (JCAP) and 173 (Consolidated Laundry). Build new 143,243 SF NHCU; 21,608 SF Domiciliary; 10,969 SF Primary Care Exam/Offices; and 47,720 SF Specialty Care Exam/Offices. Total new patient care space: 223,540 SF. Acreage not required for development of assisted living for veterans to be EU leased.
Alt # 2	Maintain buildings 165/166 (JCAP), 173 (Consolidated Laundry), 88 (Subsistence). Renovate Domiciliary site and auditorium to accommodate Primary Care and administrative space needs. Build new 164,851 SF NHCU/Domiciliary adjacent to building 88 and 47,720 SF specialty care structure. Develop independent utility plant to serve laundry and commissary. Fully demolish remaining buildings. Acreage not required for development of assisted living for veterans to be EU leased.

Step 2 - Determ new needs

VA New York Harbor HCS: St. Albans Division										
	Existing Space FY 2001	Vacant space eliminated in Step 1	SF remaining after Step 1	Required SF based on 2012 workload at facility	SF still Needed	New Construction SF	New Lease SF	Total New SF	Renovation of Existing SF	Conversion of Vacant SF
Orig MP	540,226	176,609	363,617	352,765	-10,852	80,000	0	80,000	0	30,000
Identify any capital needs ID'ed in the market plan that are no longer needed:										
Alt # 1	540,226	456,934	83,292	352,765	269,473	223,540	0	223,540	0	30,000
Atl # 2	540,226	377,009	163,217	352,765	189,548	212,571	0	212,571	0	30,000

= VSSC completed

= VISN completed

Description of Capital: (list SF, Category and brief Justification (I.e. pt privacy, convert use, modernization))	
New Construction:	
New Lease	
Renovation of Existing	
Conversion of Vacant	

Status Quo

**VA New York Harbor
HCS: St. Albans
Division**

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Recurring Costs																			
Inpatient Op Cost	49,148,460	49,101,696	49,054,976	49,008,302	48,961,672	48,915,086	48,868,545	48,822,048	48,775,594	48,729,185	48,682,822	48,636,501	48,590,224	48,543,992	48,497,803	48,451,659	48,405,559	48,356,623	48,310,068
Outpatient Op Cost	8,080,459	8,101,788	8,087,273	8,050,108	7,986,423	7,894,416	7,785,587	7,655,926	7,501,898	7,343,745	7,191,359	7,046,217	6,918,430	6,805,960	6,693,531	6,581,488	6,468,640	6,350,923	6,237,737
Non Clinical Categories	3,630,969	3,627,515	3,624,063	3,620,615	3,617,170	3,613,728	3,610,290	3,606,855	3,603,423	3,599,994	3,596,569	3,593,147	3,589,728	3,586,313	3,582,900	3,579,492	3,576,086	3,572,683	3,569,283
Vacant Space Op Cost	1,996,724	1,994,824	1,992,926	1,991,030	1,989,135	1,987,243	1,985,352	1,983,463	1,981,576	1,979,690	1,977,806	1,975,925	1,974,045	1,972,166	1,970,290	1,968,415	1,966,542	1,964,671	1,962,802
Non-recurring costs																			
Estimated Capital Costs	4,711,156	4,630,470	4,551,166	4,473,220	4,396,610	4,321,311	4,247,302	4,174,560	4,103,064	4,032,793	3,963,725	3,895,840	3,829,118	3,763,538	3,699,082	3,635,730	3,573,462	3,512,261	3,452,108

Data Source: CARES Realignment Reports Website
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Step 3 -Market Plan

Market Plan

St. Albans Division

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Recurring Costs																			
Inpatient Op Cost	47,968,421	47,922,779	47,877,184	47,831,628	47,786,119	47,740,652	47,695,227	47,649,848	48,228,750	48,182,861	48,137,016	48,091,214	48,045,456	47,999,743	47,954,073	47,908,446	47,862,861	47,814,960	47,768,123
Outpatient Op Cost	7,948,742	7,969,500	7,955,242	7,918,736	7,856,186	7,765,871	7,659,132	7,531,962	7,380,490	7,224,980	7,075,303	6,932,949	6,807,931	6,697,959	6,588,020	6,478,520	6,368,234	6,253,139	6,142,420
Non Clinical Op Cost	3,630,969	3,627,515	3,624,063	3,620,615	3,617,170	3,613,728	3,610,290	3,606,855	3,603,423	3,599,994	3,596,569	3,593,147	3,589,728	3,586,313	3,582,901	3,579,492	3,576,086	3,572,683	3,569,283
Vacant Space Op Cost	437,700	429,449	422,346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recurring Savings																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-recurring costs																			
New Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	2,695,252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	2,770,729	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Savings/Costs/Profits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Data Source: CARES Realignment Reports Website
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Alternative #1

St. Albans Division

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Recurring Costs																			
Inpatient Op Cost	49,464,489	49,417,423	49,370,406	49,323,429	47,557,545	47,512,296	47,467,088	47,421,926	48,001,045	47,955,372	47,909,744	47,864,158	47,818,616	47,773,119	47,727,665	47,682,253	47,636,883	47,589,197	47,542,575
Outpatient Op Cost	7,948,742	7,969,500	7,955,242	7,918,736	7,475,291	7,389,173	7,287,309	7,165,948	7,021,776	6,873,745	6,731,112	6,595,258	6,475,650	6,370,379	6,265,144	6,160,272	6,054,648	5,944,464	5,838,521
Non Clinical Op Cost	3,630,969	3,627,515	3,624,063	3,620,615	3,617,170	3,613,728	3,610,290	3,606,855	3,603,423	3,599,994	3,596,569	3,593,147	3,589,728	3,586,313	3,582,901	3,579,492	3,576,086	3,572,683	3,569,283
Vacant Space Op Cost	912,740	896,354	881,254	867,105	407,760	406,293	405,940	406,808	408,586	410,457	412,015	413,238	413,642	413,071	418,930	425,275	431,397	437,704	443,031
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recurring Savings																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-recurring costs																			
New Construction	0	0	25,780,730	25,339,195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	2,695,252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	3,529,630	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Recurring Revenue																			
Savings/Cost/Profit	0	0	0	0	72,109	69,913	67,785	65,721	63,720	61,780	59,899	58,075	56,307	54,592	52,930	51,319	49,756	48,241	46,772

Data Source: CARES Realignment Reports Website
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Alternative #2

St. Albans Division

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Recurring Costs																		
Inpatient Op Cost	49,464,489	49,417,423	49,370,406	49,323,429	47,557,545	47,512,296	47,467,088	47,421,926	48,001,045	47,955,372	47,909,744	47,864,158	47,818,616	47,773,119	47,727,665	47,682,253	47,636,883	47,589,197
Outpatient Op Cost	7,948,742	7,969,500	7,955,242	7,918,736	7,475,291	7,389,173	7,287,309	7,165,948	7,021,776	6,873,745	6,731,112	6,595,258	6,475,650	6,370,379	6,265,144	6,160,272	6,054,648	5,944,464
Non Clinical Op Cost	3,630,969	3,627,515	3,624,063	3,620,615	3,617,170	3,613,728	3,610,290	3,606,855	3,603,423	3,599,994	3,596,569	3,593,147	3,589,728	3,586,313	3,582,901	3,579,492	3,576,086	3,572,683
Vacant Space Op Cost	912,740	896,354	829,150	815,892	407,760	406,293	405,940	406,808	408,586	410,457	412,015	413,238	413,642	413,071	412,401	411,687	410,928	410,320
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recurring Savings																		
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-recurring costs																		
New Construction	0	0	24,306,654	23,890,365	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	2,695,252	0	634,672	623,802	613,118	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	3,369,033	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Recurring Revenue																		
Savings/Cost/Profit	0	0	0	0	72,109	69,913	67,785	65,721	63,720	61,780	59,899	58,075	56,307	54,592	52,930	51,319	49,756	48,241

Data Source: CARES Realignment Reports Website
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Alternative #2

St. Albans Division

2022

Recurring Costs

Inpatient Op Cost	47,542,575
Outpatient Op Cost	5,838,521
Non Clinical Op Cost	3,569,283
Vacant Space Op Cost	409,313
Savings/Cost/Profit	0

Recurring Savings

Savings/Cost/Profit	0
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Non-recurring costs

New Construction	0
Renovate	0
Leases	0
Vacant Space Demolition	0

Non Recurring Revenue

Savings/Cost/Profit	46,772
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Data Source: CARES Realignr
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Step 4 LCC & NPV Summary

VA New York Harbor HCS: St. Albans Division

Life Cycle Costs Revised 10-29-03	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2
Recurring	\$1,170,658,166	\$1,116,710,994	\$1,122,688,563	\$1,122,483,558
Non-Recurring	\$76,966,516	\$5,465,981	\$56,465,888	\$55,253,977
TOTAL	\$1,247,624,682	\$1,122,176,975	\$1,179,154,451	\$1,177,737,535

Life Cycle Costs Original Run 10-22-03	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2
Recurring	\$1,170,658,166	\$1,035,048,226	\$1,030,878,771	\$1,033,948,488
Non-Recurring	\$76,966,516	\$5,465,981	\$56,465,888	\$55,253,977
TOTAL	\$1,247,624,682	\$1,040,514,207	\$1,087,344,659	\$1,089,202,465

Net Present Value Revised 10-29-03	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2
Recurring	\$0	\$53,947,172	\$47,969,603	\$48,174,608
Non-Recurring	\$0	\$71,500,535	\$20,500,628	\$21,712,539
TOTAL	\$0	\$125,447,707	\$68,470,231	\$69,887,147

Net Present Value Original Run 10-22-03	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2
Recurring	\$0	\$135,609,940	\$139,779,395	\$136,709,678
Non-Recurring	\$0	\$71,500,535	\$20,500,628	\$21,712,539
TOTAL	\$0	\$207,110,475	\$160,280,023	\$158,422,217

Data Source: CARES Realignment Reports Website
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Step 5, Alt Analysis

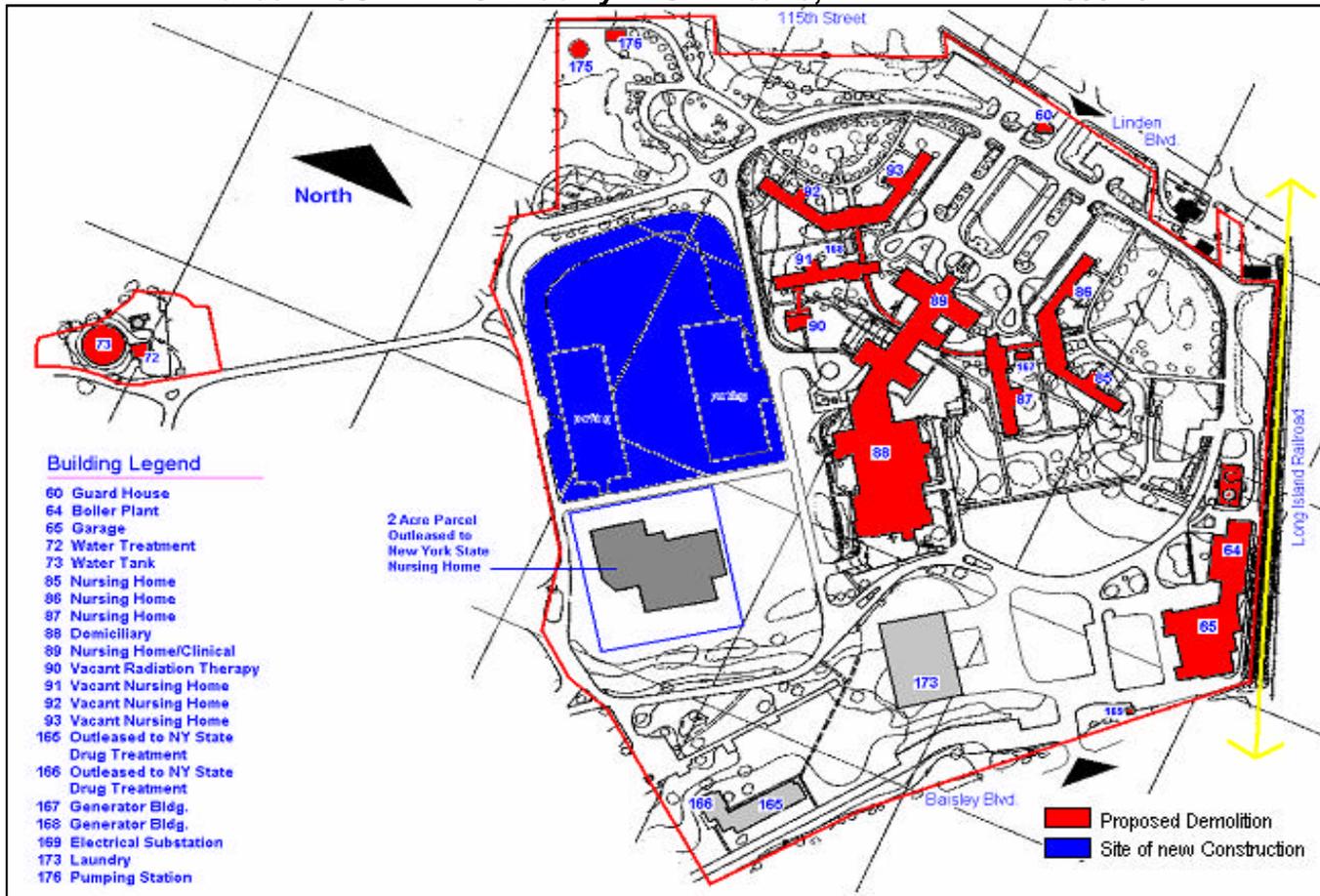
VA New York Harbor HCS: St. Albans Division

Preferred alternative description and rationale:	The original market plan description was to raze all buildings at the St. Albans Campus, except as noted. Construct a new, modern, efficient NHCU facility to accommodate 180 beds. Adjacent to the NHCU site, a new outpatient site should be built to accommodate the projected needs for primary and specialty care in Queens County. Make allowances to accommodate Domiciliary needs at current levels (50 beds) either in a separate building or in a contiguous wing of the NHCU. Develop assisted living for veterans.
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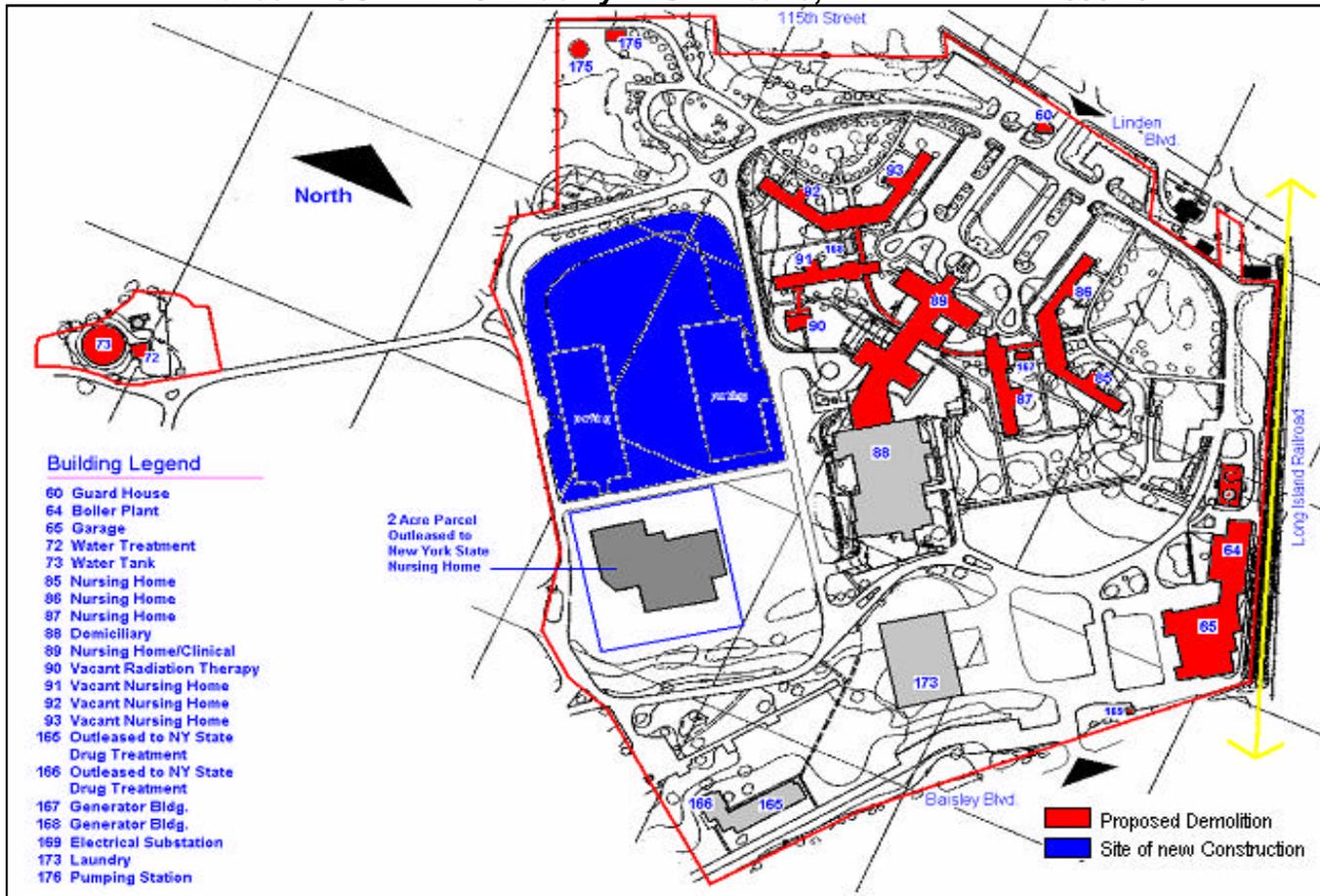
	Status Quo	Original Market Plan	Alternate # 1	Alternate # 2
Short Description:	Existing St. Albans facility is comprised of multiple buildings which are widely dispersed, too old to maintain and/or upgrade.	See preferred alternative stated above	Build new NHCU; Domiciliary; Primary Care Exam/Offices; and Specialty Care Exam rooms/Offices. Maintain JCAP and consolidated laundry. Acreage not required for veteran assisted living, be EU leased.	Maintain JCAP, Consolidated Laundry & Building 88 (Outpatient clinics, Pratt Auditorium, Domiciliary). Renovate Domiciliary site and auditorium to accommodate Primary Care and administrative space needs. Build new NHCU/Domiciliary adjacent to building 88 and specialty care structure. Construct independent utility plant to serve laundry and commissary. Fully demolish remaining buildings. Acreage not required for development of assisted living for veterans to be EU leased.
Total Construction Costs	\$0	\$2,695,252	\$53,815,177	\$52,763,863
Life Cycle Costs	\$1,247,624,682	\$1,122,176,975	\$1,179,154,451	\$1,177,737,535
Impact on Access	N/A	Access to Primary/Specialty care is likely to be increased as a result of expanded outpatient facilities. This market has been heretofore underserved. Additionally, it will meet projected market demands.	Access to Primary/Specialty care is likely to be increased as a result of expanded outpatient facilities. This market has been heretofore underserved. Additionally, it will meet projected market demands.	Access to Primary/Specialty care is likely to be increased as a result of expanded outpatient facilities. This market has been heretofore underserved. Additionally, it will meet projected market demands.
Impact on Quality	N/A	New construction will facilitate better design of inpatient geriatric care, adult day healthcare, physical rehabilitation and other programs which, due to space configurations, are not optimal for patient care.	New construction will facilitate better design of inpatient geriatric care, adult day healthcare, physical rehabilitation and other programs which, due to space configurations, are not optimal for patient care.	New construction will facilitate better design of inpatient geriatric care, adult day healthcare, physical rehabilitation and other programs which, due to space configurations, are not optimal for patient care.
Impact on Staffing & Community	N/A	Existing clinical staff is sufficient to provide services. However, a more efficient building design is likely to reduce the need for some building support personnel. Morale is likely to improve with a new facility. Community members have voiced some concern over the historical nature of the buildings to be razed. However, this does not appear to be a major issue.	Existing clinical staff is sufficient to provide services. However, a more efficient building design is likely to reduce the need for some building support personnel. Morale is likely to improve with a new facility. Community members have voiced some concern over the historical nature of the buildings to be razed. However, this does not appear to be a major issue.	Existing clinical staff is sufficient to provide services. However, a more efficient building design is likely to reduce the need for some building support personnel. Morale is likely to improve with a new facility. Community members have voiced some concern over the historical nature of the buildings to be razed. However, this does not appear to be a major issue.

Step 5, Alt Analysis

	Status Quo	Original Market Plan	Alternate # 1	Alternate # 2
Impact on Research and Education	N/A	Affiliates will be more likely to place residents in the outpatient areas as well as the NHCU program. A new facility will generate interest in expanded research opportunities with geriatric populations.	Affiliates will be more likely to place residents in the outpatient areas as well as the NHCU program. A new facility will generate interest in expanded research opportunities with geriatric populations.	Affiliates will be more likely to place residents in the outpatient areas as well as the NHCU program. A new facility will generate interest in expanded research opportunities with geriatric populations.
Optimizing Use of Resources	N/A	The planned design of a new NHCU, Domiciliary and outpatient facilities at the St. Albans Campus will serve to maximize the efficient use of financial and personnel resources. The movement of patients across long distances would be eliminated, and there would be less need for (Engineering and EMS) maintenance of outdated structures. Also, utility costs would be reduced.	The planned design of a new NHCU, Domiciliary and outpatient facilities at the St. Albans Campus will serve to maximize the efficient use of financial and personnel resources. The movement of patients across long distances would be eliminated, and there would be less need for (Engineering and EMS) maintenance of outdated structures. Also, utility costs would be reduced.	The planned design of a new NHCU, Domiciliary and outpatient facilities at the St. Albans Campus will serve to maximize the efficient use of financial and personnel resources. The movement of patients across long distances would be eliminated, and there would be less need for (Engineering and EMS) maintenance of outdated structures. Also, utility costs would be reduced.
Support other Missions of VA	N/A	As part of the mission of VA to support the DOD, the expansion and modernization of outpatient facilities would facilitate the ability to provide for the ongoing outpatient health care needs of service personnel. In addition, the long term care needs of these service personnel could be addressed at the St. Albans facility.	As part of the mission of VA to support the DOD, the expansion and modernization of outpatient facilities would facilitate the ability to provide for the ongoing outpatient health care needs of service personnel. In addition, the long term care needs of these service personnel could be addressed at the St. Albans facility.	As part of the mission of VA to support the DOD, the expansion and modernization of outpatient facilities would facilitate the ability to provide for the ongoing outpatient health care needs of service personnel. In addition, the long term care needs of these service personnel could be addressed at the St. Albans facility.
Other significant considerations (burial grounds, historic, existing EU's, etc)	N/A	Proposed enhanced use for assisted living facilities for veterans, on a portion of the St. Albans property, has received widespread stakeholder support.	Proposed enhanced use for assisted living facilities for veterans, on a portion of the St. Albans property, has received widespread stakeholder support.	Proposed enhanced use for assisted living facilities for veterans, on a portion of the St. Albans property, has received widespread stakeholder support.



NOTE: This site map represents a concept only. Actual placement of new construction on campus will need to be determined in collaboration with an Architect/Engineer.



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